

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

PROJECT N	PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
TR0506	Traffic Signal- Dairy Ashford @ Park Ln.	195,000					195,000
TR0602	Eldridge @ West Airport Intersection Improvements	300,000					300,000
TR0608	SH6 Intersection Improvements @ Lexington Blvd. & Town Center Blvd.	300,000	25,000	150,000			475,000
TR0701	Traffic Technology Upgrades	200,000					200,000
TR0702	Aesthetic Improvements	425,000	1,353,000				1,778,000
TR0703	Traffic Improvements	300,000	300,000	300,000	300,000	300,000	1,500,000
TR0704	Count Down Pedestrian LEDs	130,000					130,000
TR0705	Pedestrian Study for Town Center & Surrounding Areas	50,000					50,000
TR0706	Traffic Signal - Lexington Boulevard @ Mall Ring Road	310,000					310,000
TR0707	Implementation of Safety Study Recommendations	100,000					100,000
	<b>TOTAL</b>	<b>\$2,310,000</b>	<b>\$1,678,000</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$5,038,000</b>

SOURCE OF FUNDS-TRAFFIC	2007	2008	2009	2010	2011	TOTAL
General Revenue	580,000	325,000	450,000	300,000	300,000	1,955,000
CO Bonds						
GO Bonds	910,000					910,000
Future Go Bonds						
SLDC	130,000					130,000
SL4B	425,000	1,353,000				1,778,000
Airport Revenues						
System Revenues						
Connection Fees						
Other Funding Sources	265,000					265,000
Unfunded						
<b>TOTAL</b>	<b>\$2,310,000</b>	<b>\$1,678,000</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$5,038,000</b>

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES - TRAFFIC**

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
SH6 Intersection Improvements @ Lexington Blvd. & Town Center Blvd.		25,000	150,000			175,000
Traffic Improvements	300,000	300,000	300,000	300,000	300,000	1,500,000
Count Down Pedestrian LEDs	130,000					130,000
Pedestrian Study for Town Center & Surrounding Areas	50,000					50,000
Implementation of Safety Study Recommendations	100,000					100,000
<b>TOTAL - GENERAL REVENUE</b>	<b>\$580,000</b>	<b>\$325,000</b>	<b>\$450,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,955,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Traffic Signal- Dairy Ashford @ Park Ln.	130,000					130,000
<b>TOTAL - SLDC</b>	<b>\$130,000</b>					<b>\$130,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Aesthetic Improvements	425,000	1,353,000				1,778,000
<b>TOTAL - SL4B</b>	<b>\$425,000</b>	<b>\$1,353,000</b>				<b>\$1,778,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Eldridge @ West Airport Intersection Improvements	300,000					300,000
Traffic Signal - Lexington Boulevard @ Mall Ring Road	310,000					310,000
SH6 Intersection Improvements @ Lexington Blvd. & Town Center Blvd.	300,000					300,000
<b>TOTAL - GO BONDS</b>	<b>\$910,000</b>					<b>\$910,000</b>

PROJECT NAME	2007	2008	2009	2010	2011	TOTAL
Traffic Signal- Dairy Ashford @ Park Ln.	65,000					65,000
Traffic Technology Upgrades	200,000					200,000
<b>TOTAL - OTHER FUNDING</b>	<b>\$265,000</b>					<b>\$265,000</b>

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY - TRAFFIC**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>JUSTIFICATION</b>
TR0506	Traffic Signal- Dairy Ashford @ Park Ln.	Traffic signalization with ornamental poles of intersection due to increased development in the "Triangle". The signal will be interconnected with the U.S. Highway 59 and U.S. Highway 90A signals.	Improve safety and mobility. City to partner with Granite Properties for necessary geometric improvements at the intersection. The TIA for Three Sugar Creek Office Building recommended the installation of a traffic signal at this intersection. The signal system will include ornamental poles due to two adjacent state routes (US 90A & US 59).
TR0602	Eldridge @ West Airport Intersection Improvements	The project includes design and construction of turn lanes on the southbound and northbound Eldridge Rd approaches and on the westbound W. Airport approach. Relocate existing signal poles, ground boxes, fire hydrant, inlets and sidewalks etc.	Currently, the intersection operates at poor level of service during peak hours. The addition of turn lanes and signal upgrades to Video Imaging Vehicle Detection System (VIVDS) should improve the level of service at this intersection.
TR0608	SH6 Intersection Improvements @ Lexington Blvd. & Town Center Blvd.	Phase-I includes construction of a second left turn lane on southbound SH 6 @ Lexington Blvd. and the extension of existing turn lanes on northbound SH 6 to increase storage. It also includes an additional left turn lane on the southbound SH 6 at Town Center Blvd. Phase-II provides 3 thru lanes on westbound Lexington with exclusive left and right turn lanes.	The intersections operate below standard level of service during peak hours. The median opening on SH 6 in between Town Center Blvd. and Lexington Blvd. is proposed to be closed due to safety concerns.

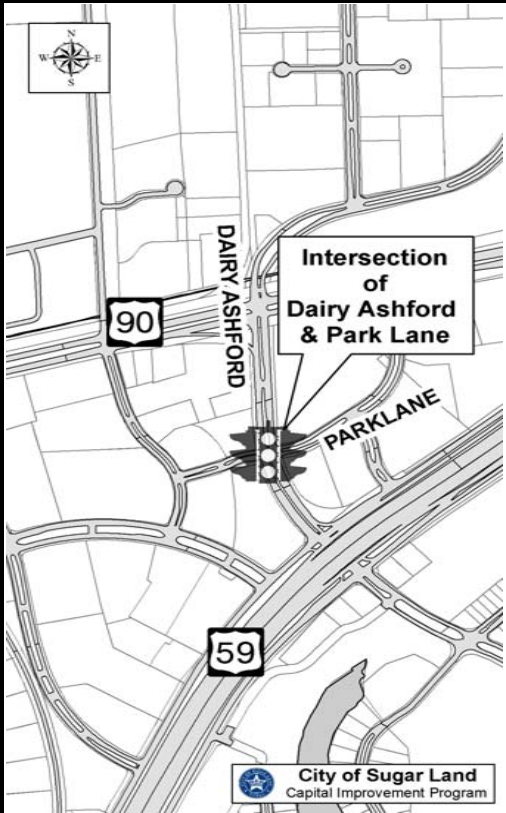
**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY - TRAFFIC**

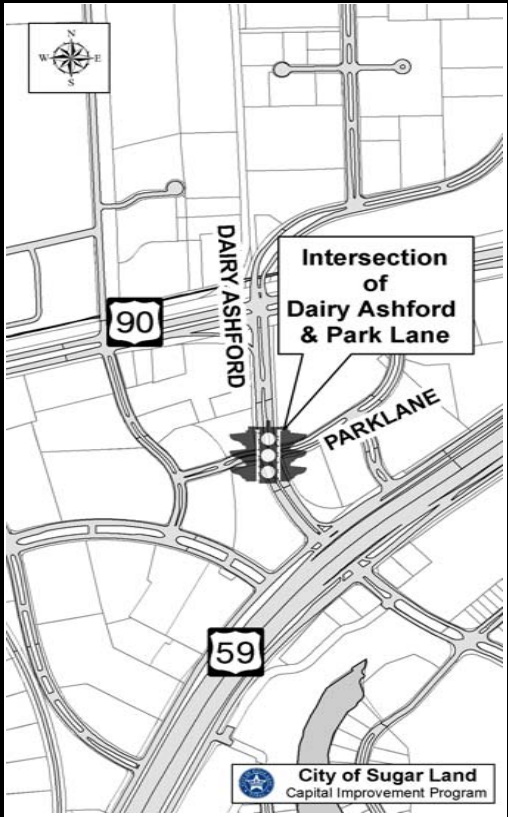
<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>JUSTIFICATION</b>
TR0701	Traffic Technology Upgrades	Upgrade our existing traffic signal system to be wireless ethernet compatible, which allows for an expandable traffic system throughout the City inclusive of cameras, DMS signs, signal interconnection, and video detection devices. Once this work is complete a citywide timing upgrade will be implemented. Project is funded through \$1.5M TxDOT grant.	This project will be coordinated with our comprehensive S.H. 6 Town Center Traffic Signal timing plan study. Once the signals are timed optimally we will add the ITS infrastructure that encompasses this project. The recommended improvements will allow more information to be shared between the traffic signals, motorists and Traffic Operations Center.
TR0702	Aesthetic Improvements	Design and rebuild existing intersections on State Highway 6 @ Dulles Avenue, Frost Pass, Settlers Way Blvd., Williams Trace Blvd., Grants Lake Blvd., and Fluor Daniel to ornamental mast arm intersections. Includes upgrade of streetlights along Hwy 6 and Lexington in fiscal year 2006/07.	In conjunction with aesthetic upgrades along major corridors through the City, these intersections will be upgraded to match other ornamental intersections along the corridor.
TR0703	Traffic Improvements	Traffic improvements such as dedicated turn lanes and other capacity improvements. Sites to be determined.	Capacity and flow improvements to maintain mobility throughout the City as needed.
TR0704	Count Down Pedestrian LEDs	The purpose of this project is to replace the pedestrian LEDs at our signalized intersections with count down pedestrian LEDs. This will help pedestrians cross the street by knowing how much time they have to cross the street.	Count-down signals are used in conjunction with conventional pedestrian signals to provide information to the pedestrian regarding the amount of time remaining to safely cross the street. If pedestrians have more information they can make better decisions about when to enter the crosswalk.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY - TRAFFIC**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>JUSTIFICATION</b>
TR0705	Pedestrian Study for Town Center & Surrounding Areas	This study will develop a comprehensive plan for pedestrian and bicycle improvements for Town Center and surrounding areas. HGAC is providing a 50% match for the study.	Due to increased pedestrian activity in Town Square, Town Center, and Lake Pointe, the study will provide recommendations for pedestrian and bicycle facility improvements. HGAC has agreed to provide a fifty (50) percent match for the study with a maximum cap of \$50,000. This study will be coordinated w/the City's Hike and Bike Master Plan.
TR0706	Traffic Signal - Lexington Boulevard @ Mall Ring Road	The project entails the installation of traffic signal at the intersection of Lexington Blvd. and Mall Ring Road. The project also includes removing the existing concrete S-shaped curve and adding an additional left turn lane on the eastbound Mall Ring Road.	This project will allow for full utilization of this intersection, which is restricted with the existing concrete S-shaped curve. The project will also help the traffic flow at the intersection of Lexington Blvd. and Austin Parkway/Mall Ring Rd.
TR0707	Implementation of Safety Study Recommendations	The project entails implementation of safety study recommendations of the joint City/HGAC traffic safety study completed in FY 06. The safety study provides recommendations for improvements to eliminate or reduce the number and severity of traffic crashes at hazardous locations.	Funding will be used to implement recommendations such as signing and pavement markings, Video Imaging Vehicle Detection System (VIVDS)/ Loop Detection, and other recommendations. The signal system timing may also be amended to reflect current traffic volumes.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

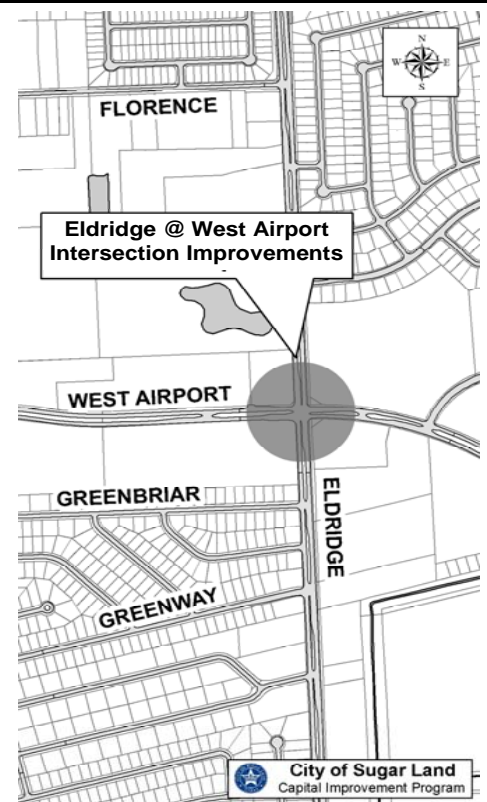
PROJECT NO. TR0506		PROJECT TITLE Traffic Signal- Dairy Ashford @ Park Ln.										
DESCRIPTION Traffic signalization with ornamental poles of intersection due to increased development in the "Triangle". The signal will be interconnected with the U.S. Highway 59 and U.S. Highway 90A signals.							IMPACT ON OPERATING BUDGET					
							Expenditures	2007	2008	2009	2010	2011
							Personnel Services					
							Operations & Maintenance		2,500	2,500	2,500	2,500
JUSTIFICATION Improve safety and mobility. City to partner with Granite Properties for necessary geometric improvements at the intersection. The TIA for Three Sugar Creek Office Building recommended the installation of a traffic signal at this intersection. The signal system will include ornamental poles due to two adjacent state routes (US 90A & US 59).							Capital					
							TOTAL		\$2,500	\$2,500	\$2,500	\$2,500
PROJECT COSTS		Project Budget To Date	FISCAL YEAR PLAN					Project Total				
			BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011						
Preliminary Engineering Report												
Land/Right of Way												
Design/Surveying	20,000						20,000					
Construction		195,000					195,000					
Equipment and Furniture												
Contingency												
TOTAL COSTS	\$20,000	\$195,000					\$215,000					
SOURCE OF FUNDS		Project Budget To Date	FISCAL YEAR PLAN					Project Total				
			BUDGET	ESTIMATED								
		2007	2008	2009	2010	2011						
General Revenue												
CO Bonds												
GO Bonds												
Future GO Bonds												
SLDC		130,000					130,000					
SL4B												
Airport Revenues												
System Revenues												
Connection Fees												
Other Funding Sources	20,000	65,000					85,000					
TOTAL SOURCE	\$20,000	\$195,000					\$215,000					
PROJECT SCHEDULE		START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:  Other funding:  The City has an agreement with the developer of Three Sugar Creek office building for paying 1/3 of the construction cost.						
Preliminary Engineering Report												
Land/Right of Way												
Design/Surveying		May-06		Sep-06								
Construction		Oct-06		Aug-07								
Equipment and Furniture												
Contingency												
TOTAL PROJECT												



City Goal:	Safe City/Mobility
Reference:	
Project Manager:	Moh Irfan, P.E., P.T.O.E.
Estimator:	Moh Irfan, P.E., P.T.O.E.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0602	<b>PROJECT TITLE</b> Eldridge @ West Airport Intersection Improvements										
<b>DESCRIPTION</b> The project includes design and construction of turn lanes on the southbound and northbound Eldridge Rd approaches and on the westbound W. Airport approach. Relocate existing signal poles, ground boxes, fire hydrant, inlets and sidewalks etc.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
					Capital						
<b>JUSTIFICATION</b> Currently, the intersection operates at poor level of service during peak hours. The addition of turn lanes and signal upgrades to Video Imaging Vehicle Detection System (VIVDS) should improve the level of service at this intersection.					<b>TOTAL</b>						
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	35,000						35,000				
Construction		300,000					300,000				
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>	<b>\$35,000</b>	<b>\$300,000</b>					<b>\$335,000</b>				
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
General Revenue											
CO Bonds											
GO Bonds	35,000	300,000					335,000				
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>	<b>\$35,000</b>	<b>\$300,000</b>					<b>\$335,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Oct-05	Nov-06									
Construction	Dec-06	Aug-07									
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



**Eldridge @ West Airport Intersection Improvements**

**WEST AIRPORT**

**GREENBRIAR**

**GREENWAY**

**ELDRIDGE**

**FLORENCE**

**City of Sugar Land**  
Capital Improvement Program

City Goal:	Safe City/Mobility
Reference:	
Project Manager:	Moh Irfan, P.E., P.T.O.E.
Estimator:	Moh Irfan, P.E., P.T.O.E.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0608	<b>PROJECT TITLE</b> SH6 Intersection Improvements @ Lexington Blvd. & Town Center Blvd.										
<b>DESCRIPTION</b> Phase-I includes construction of a second left turn lane on southbound SH 6 @ Lexington Blvd. and the extension of existing turn lanes on northbound SH 6 to increase storage. It also includes an additional left turn lane on the southbound SH 6 at Town Center Blvd. Phase-II provides 3 thru lanes on westbound Lexington with exclusive left and right turn lanes.			<b>IMPACT ON OPERATING BUDGET</b>								
			<b>Expenditures</b>	2007	2008	2009	2010	2011			
			Personnel Services								
			Operations & Maintenance								
			Capital								
			<b>TOTAL</b>								
<b>JUSTIFICATION</b> The intersections operate below standard level of service during peak hours. The median opening on SH 6 in between Town Center Blvd. and Lexington Blvd. is proposed to be closed due to safety concerns.											
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
	2007	2008	2009	2010	2011						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	20,000		25,000			45,000					
Construction		300,000		150,000		450,000					
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>	<b>\$20,000</b>	<b>\$300,000</b>	<b>\$25,000</b>	<b>\$150,000</b>		<b>\$495,000</b>					
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
General Revenue	20,000		25,000	150,000			195,000				
CO Bonds											
GO Bonds		300,000					300,000				
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>	<b>\$20,000</b>	<b>\$300,000</b>	<b>\$25,000</b>	<b>\$150,000</b>		<b>\$495,000</b>					
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Oct-05		Nov-06								
Construction	Jan-07		Sep-07								
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											

City Goal: Safe City/Mobility

Reference:

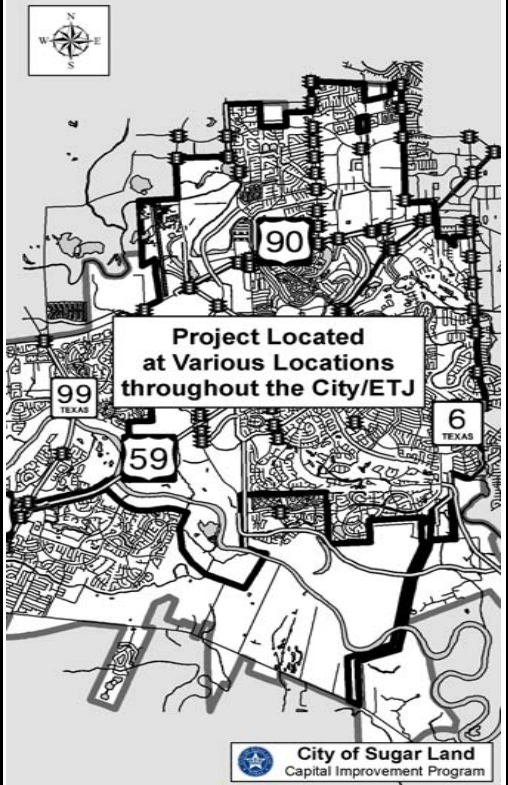
Project Manager: Moh Irfan, P.E., P.T.O.E.

Estimator: Moh Irfan, P.E., P.T.O.E.



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0701	<b>PROJECT TITLE</b> Traffic Technology Upgrades									
<b>DESCRIPTION</b> Upgrade our existing traffic signal system to be wireless ethernet compatible, which allows for an expandable traffic system throughout the City inclusive of cameras, DMS signs, signal interconnection, and video detection devices. Once this work is complete a citywide timing upgrade will be implemented. Project is funded through \$1.5M TxDOT grant.					<b>IMPACT ON OPERATING BUDGET</b>					
					<b>Expenditures</b>	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance					
					Capital					
<b>JUSTIFICATION</b> This project will be coordinated with our comprehensive S.H. 6 Town Center Traffic Signal timing plan study. Once the signals are timed optimally we will add the ITS infrastructure that encompasses this project. The recommended improvements will allow more information to be shared between the traffic signals, motorists and Traffic Operations Center.					<b>TOTAL</b>					
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
Engineering and Design		200,000					200,000			
Land/Right of Way										
Design/Surveying										
Construction										
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>		\$200,000					\$200,000			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
General Revenue										
CO Bonds										
GO Bonds										
Future GO Bonds										
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources		200,000					200,000			
<b>TOTAL SOURCE</b>		\$200,000					\$200,000			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Preliminary Engineering Report	Oct-06		Jun-07		City's portion of project shown funded from CIP fund balance.					
Land/Right of Way										
Design/Surveying										
Construction										
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



City Goal: Safe City/Mobility

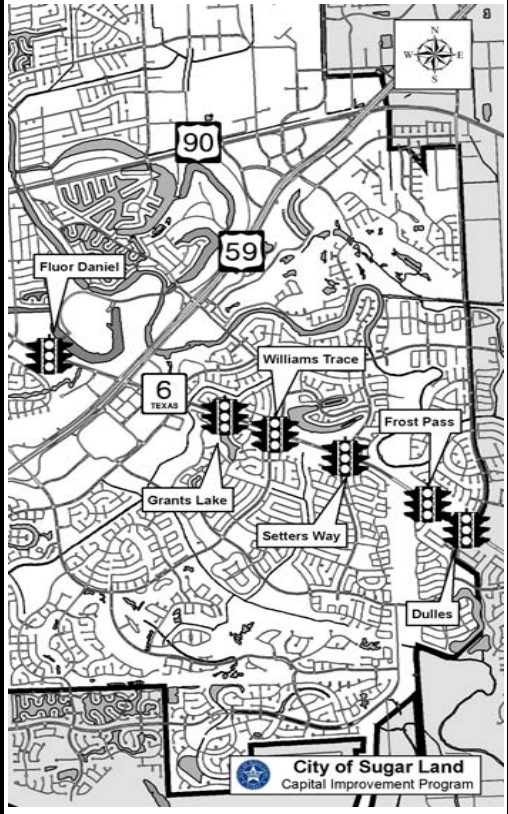
Reference:

Project Manager: Chris Cameron

Estimator: Chris Cameron

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0702	<b>PROJECT TITLE</b> Aesthetic Improvements									
<b>DESCRIPTION</b> Design and rebuild existing intersections on State Highway 6 @ Dulles Avenue, Frost Pass, Settlers Way Blvd., Williams Trace Blvd., Grants Lake Blvd., and Fluor Daniel to ornamental mast arm intersections. Includes upgrade of streetlights along Hwy 6 and Lexington in fiscal year 2006/07.			<b>IMPACT ON OPERATING BUDGET</b>							
			<b>Expenditures</b>	2007	2008	2009	2010	2011		
			Personnel Services							
			Operations & Maintenance							
			Capital							
<b>JUSTIFICATION</b> In conjunction with aesthetic upgrades along major corridors through the City, these intersections will be upgraded to match other ornamental intersections along the corridor.			<b>TOTAL</b>							
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying		95,000	50,000				145,000			
Construction		295,000	1,135,000				1,430,000			
Equipment and Furniture										
Contingency		35,000	168,000				203,000			
<b>TOTAL COSTS</b>		<b>\$425,000</b>	<b>\$1,353,000</b>				<b>\$1,778,000</b>			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
General Revenue										
CO Bonds										
GO Bonds										
Future GO Bonds										
SLDC										
SL4B		425,000	1,353,000				1,778,000			
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>		<b>\$425,000</b>	<b>\$1,353,000</b>				<b>\$1,778,000</b>			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report				Intersection Priority: Priority 1- Fluor Daniel Priority 2- Grants Lake, Williams Trace, Settlers Way Priority 3- Frost Pass, Dulles Ave.						
Land/Right of Way										
Design/Surveying	Oct-06	Apr-07								
Construction	Jun-07	2010								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



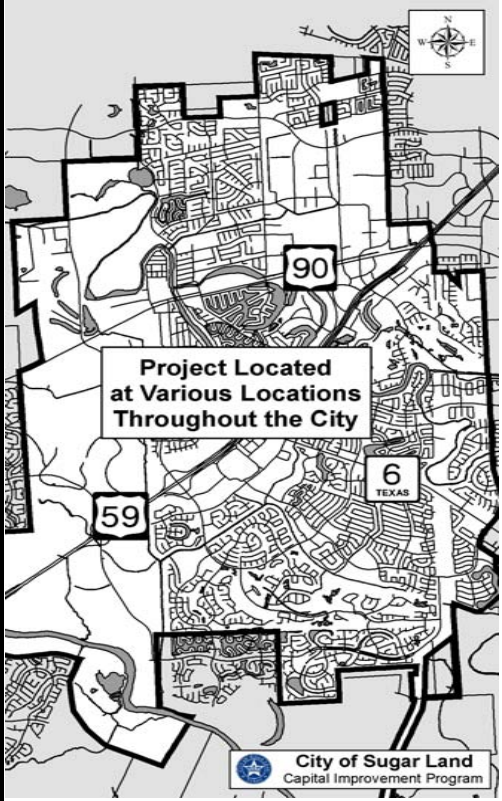
City Goal: Well Planned Community

Reference:

Project Manager: Chris Cameron

Estimator: Chris Cameron

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0703	<b>PROJECT TITLE</b> Traffic Improvements										
<b>DESCRIPTION</b> Traffic improvements such as dedicated turn lanes and other capacity improvements. Sites to be determined.					<b>IMPACT ON OPERATING BUDGET</b>						
					<b>Expenditures</b>	2007	2008	2009	2010	2011	
					Personnel Services						
					Operations & Maintenance						
<b>JUSTIFICATION</b> Capacity and flow improvements to maintain mobility throughout the City as needed.					Capital						
					<b>TOTAL</b>						
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000				
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000				
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
General Revenue		300,000	300,000	300,000	300,000	300,000	1,500,000				
CO Bonds											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying											
Construction	Oct-06		Sept-07								
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											

City Goal: Safe City / Mobility  
Reference:   
Project Manager: Michael Leech  
Estimator: Michael Leech

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0704	<b>PROJECT TITLE</b> Count Down Pedestrian LEDs									
<b>DESCRIPTION</b> The purpose of this project is to replace the pedestrian LEDs at our signalized intersections with count down pedestrian LEDs. This will help pedestrians cross the street by knowing how much time they have to cross the street.					<b>IMPACT ON OPERATING BUDGET</b>					
					<b>Expenditures</b>	2007	2008	2009	2010	2011
					Personnel Services					
					Operations & Maintenance		1,500	1,500	1,500	2,500
					Capital					
<b>JUSTIFICATION</b> Count-down signals are used in conjunction with conventional pedestrian signals to provide information to the pedestrian regarding the amount of time remaining to safely cross the street. If pedestrians have more information they can make better decisions about when to enter the crosswalk.					<b>TOTAL</b>					
							\$1,500	\$1,500	\$1,500	\$2,500
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
		Preliminary Engineering Report								
		Land/Right of Way								
		Design/Surveying								
		Construction	130,000							
Equipment and Furniture										
Contingency										
<b>TOTAL COSTS</b>		\$130,000					\$130,000			
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		2007	2008	2009	2010	2011				
		General Revenue	130,000							
		CO Bonds								
		GO Bonds								
		Future GO Bonds								
		SLDC								
		SL4B								
		Airport Revenues								
		System Revenues								
		Connection Fees								
		Other Funding Sources								
		<b>TOTAL SOURCE</b>		\$130,000						\$130,000
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying										
Construction	Oct-06	Sep-08								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										

City Goal: Safe City

Reference:

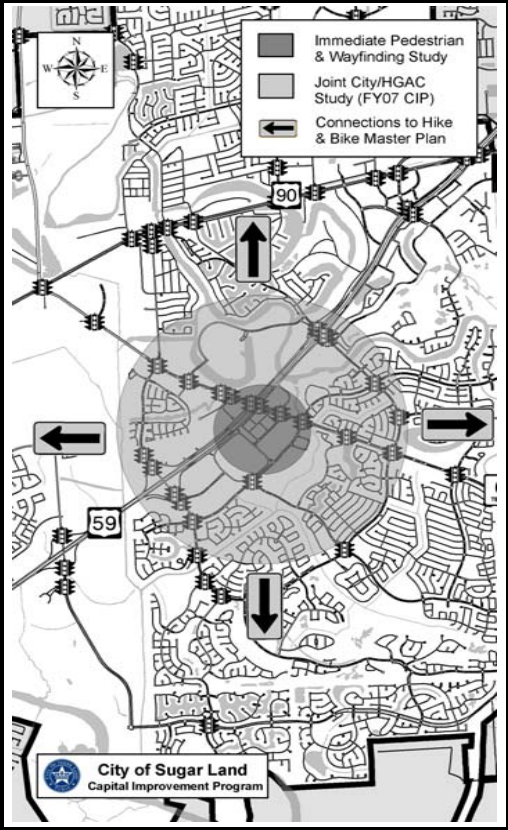
Project Manager: Chris Cameron

Estimator: Chris Cameron



**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0705	<b>PROJECT TITLE</b> Pedestrian Study for Town Center & Surrounding Areas										
<b>DESCRIPTION</b> This study will develop a comprehensive plan for pedestrian and bicycle improvements for Town Center and surrounding areas. HGAC is providing a 50% match for the study.			<b>IMPACT ON OPERATING BUDGET</b>								
			<b>Expenditures</b>	2007	2008	2009	2010	2011			
			Personnel Services								
			Operations & Maintenance								
			Capital								
<b>JUSTIFICATION</b> Due to increased pedestrian activity in Town Square, Town Center, and Lake Pointe, the study will provide recommendations for pedestrian and bicycle facility improvements. HGAC has agreed to provide a fifty (50) percent match for the study with a maximum cap of \$50,000. This study will be coordinated w/ the City's Hike and Bike Master Plan.			<b>TOTAL</b>								
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying		50,000					50,000				
Construction											
Equipment and Furniture											
Contingency											
<b>TOTAL COSTS</b>		\$50,000					\$50,000				
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total				
		<b>BUDGET</b>	<b>ESTIMATED</b>								
		2007	2008	2009	2010	2011					
General Revenue		50,000					50,000				
CO Bonds											
GO Bonds											
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		\$50,000					\$50,000				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report											
Land/Right of Way											
Study/Design/Surveying	Oct-06	Aug-07									
Construction											
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



**City of Sugar Land**  
Capital Improvement Program

City Goal: Safe City/Mobility

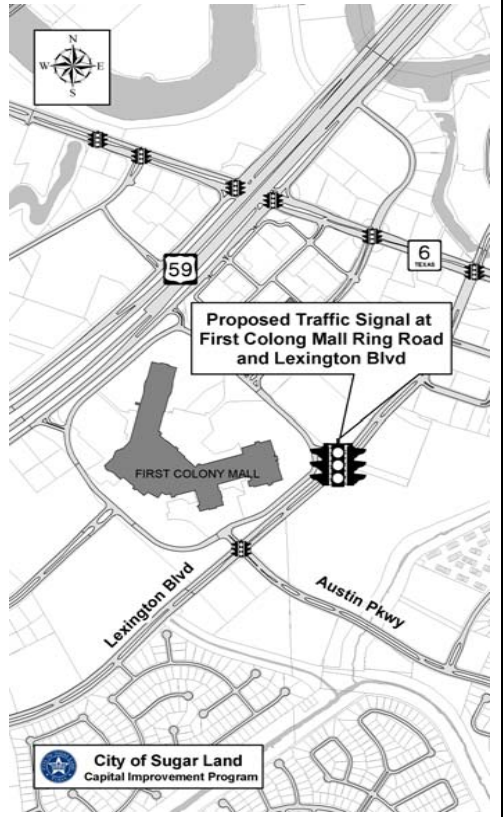
Reference:

Project Manager: Moh Irfan, P.E., P.T.O.E.

Estimator: Moh Irfan, P.E., P.T.O.E.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0706	<b>PROJECT TITLE</b> Traffic Signal - Lexington Boulevard @ Mall Ring Road										
<b>DESCRIPTION</b> The project entails the installation of traffic signal at the intersection of Lexington Blvd. and Mall Ring Road. The project also includes removing the existing concrete S-shaped curve and adding an additional left turn lane on the eastbound Mall Ring Road.				<b>IMPACT ON OPERATING BUDGET</b>							
				<b>Expenditures</b>	2007	2008	2009	2010	2011		
				Personnel Services							
				Operations & Maintenance		2,500	2,500	2,500	2,500		
				Capital							
<b>JUSTIFICATION</b> This project will allow for full utilization of this intersection, which is restricted with the existing concrete S-shaped curve. The project will also help the traffic flow at the intersection of Lexington Blvd. and Austin Parkway/Mall Ring Rd.				<b>TOTAL</b>			\$2,500	\$2,500	\$2,500	\$2,500	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
	<b>BUDGET</b>	<b>ESTIMATED</b>									
		2007	2008	2009	2010	2011					
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying		35,000					35,000				
Construction		250,000					250,000				
Equipment and Furniture											
Contingency		25,000					25,000				
<b>TOTAL COSTS</b>		<b>\$310,000</b>					<b>\$310,000</b>				
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>				
	<b>BUDGET</b>	<b>ESTIMATED</b>									
		2007	2008	2009	2010	2011					
General Revenue											
CO Bonds											
GO Bonds		310,000					310,000				
Future GO Bonds											
SLDC											
SL4B											
Airport Revenues											
System Revenues											
Connection Fees											
Other Funding Sources											
<b>TOTAL SOURCE</b>		<b>\$310,000</b>					<b>\$310,000</b>				
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>							
Preliminary Engineering Report											
Land/Right of Way											
Design/Surveying	Oct-06	Mar-07									
Construction	Apr-07	Aug-07									
Equipment and Furniture											
Contingency											
<b>TOTAL PROJECT</b>											



City Goal: Safe City/Mobility

Reference:

Project Manager: Moh Irfan, P.E., P.T.O.E.

Estimator: Moh Irfan, P.E., P.T.O.E.

**CITY OF SUGAR LAND**  
**2007 - 2011 CAPITAL IMPROVEMENT PROGRAM**  
**TRAFFIC**

<b>PROJECT NO.</b> TR0707	<b>PROJECT TITLE</b> Implementation of Safety Study Recommendations									
<b>DESCRIPTION</b> The project entails implementation of safety study recommendations of the joint City/HGAC traffic safety study completed in FY 06. The safety study provides recommendations for improvements to eliminate or reduce the number and severity of traffic crashes at hazardous locations.			<b>IMPACT ON OPERATING BUDGET</b>							
			<b>Expenditures</b>	2007	2008	2009	2010	2011		
			Personnel Services							
			Operations & Maintenance							
			Capital							
<b>JUSTIFICATION</b> Funding will be used to implement recommendations such as signing and pavement markings, Video Imaging Vehicle Detection System (VIVDS)/ Loop Detection, and other recommendations. The signal system timing may also be amended to reflect current traffic volumes.			<b>TOTAL</b>							
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
2007	2008	2009	2010	2011						
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying										
Construction	75,000					75,000				
Equipment and Furniture										
Contingency	25,000					25,000				
<b>TOTAL COSTS</b>		<b>\$100,000</b>					<b>\$100,000</b>			
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
2007	2008	2009	2010	2011						
General Revenue	100,000					100,000				
CO Bonds										
GO Bonds										
Future GO Bonds										
SLDC										
SL4B										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>		<b>\$100,000</b>					<b>\$100,000</b>			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying										
Construction	Oct-06	Sep-07								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										

City Goal: Safe City/Mobility

Reference: City/HGAC Traffic Safety Study

Project Manager: Moh Irfan, P.E., P.T.O.E.

Estimator: Moh Irfan, P.E., P.T.O.E.